



## FIRE & RESCUE DEPARTMENT-BC11

### Fire District 1-11 and 13

#### PURPOSE:

To provide all of the unincorporated areas within Bernalillo County with fire protection, response to emergencies, prevention and education and to maintain a strong and integrated volunteer and explorer post components as part of a combination department.

#### SERVICES PROVIDED:

The fire districts provide fire protection and rescue services through public relations and school tours, community services through school patrol, community clean-ups and welfare check-ups. Promotion of community involvement by recruiting, training and working with volunteers is a vital component of the Fire Districts. Volunteer recruitment, processing, scheduling and retention are also included.

#### BC11 FIRE AND RESCUE DEPARTMENT EXPENDITURES BY CATEGORY:

|                            | Actuals | Actuals | Estimated | Budget  | % Budget     | %   |
|----------------------------|---------|---------|-----------|---------|--------------|-----|
|                            | FY 2004 | FY 2005 | FY 2006   | FY 2007 | VarFY 2008   | Var |
| Fire District 1            | 22,228  | 45,423  | 48,837    | 61,667  | 26% 61,667   | 0%  |
| Fire District 2            | 13,799  | 14,915  | 17,649    | 84,279  | 378% 84,279  | 0%  |
| Fire District 3            | 15,648  | 11,519  | 11,929    | 61,667  | 417% 61,667  | 0%  |
| Fire District 4            | 11,606  | 10,253  | 8,562     | 61,667  | 620% 61,667  | 0%  |
| Fire District 5            | 10,834  | 13,612  | 16,658    | 84,279  | 406% 84,279  | 0%  |
| Fire District 6            | 11,149  | 9,938   | 10,319    | 106,891 | 936% 106,891 | 0%  |
| Fire District 7            | 9,976   | 29,760  | 39,486    | 61,667  | 56% 61,667   | 0%  |
| Fire District 8            | 24,385  | 63,460  | 62,233    | 84,279  | 35% 84,279   | 0%  |
| Fire District 9            | 15,261  | 27,556  | 16,645    | 61,667  | 270% 61,667  | 0%  |
| Fire District 10           | 30,855  | 35,317  | 99,449    | 61,667  | -38% 61,667  | 0%  |
| Fire District 11           | 11,537  | 30,215  | 38,040    | 84,279  | 122% 84,279  | 0%  |
| Fire District 13           | 17,862  | 9,585   | 8,884     | 61,667  | 594% 61,667  | 0%  |
| Fire District Misc Revenue | 456,619 | 648,627 | 456,459   | 61,667  | -86% 61,667  | 0%  |
| Fire District 1            | 22,228  | 45,423  | 48,837    | 61,667  | 26% 61,667   | 0%  |
| PROG EXPENDITURES TOTAL    | 651,759 | 950,180 | 835,150   | 937,343 | 12% 937,343  | 0%  |

#### PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Created a volunteer section and position descriptions as part of policies and procedures. Graduated new volunteer recruit academy of 41 Volunteers and 9 support Fire Corps. Created and implemented volunteer orientation program.
- \*80% completion of five-year Customer Centered Strategic Plan.
- Purchased two command vehicles.
- Implemented Wellness/Fitness program that includes all members of the department. Purchased state of the art fitness equipment for all fire districts. Within the first year, members participating in the wellness program saw a 30% improvement in the areas measured by fitness assessments.
- Below is the summary financial report.

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY07**

- Improve our Fire Protection Classification through the Insurance Service Office.
  - Formalize annual hydrant testing by July 2006.
  - Require private water co-ops to submit annual records of hydrant testing by December 2006.
  - Improve records and documentation regarding fire department equipment and procedures by December 2006.
  - Comply with ISO training requirements by June 2007.
- Schedule one public information event each quarter in FY07 to educate the public on response to emergencies; fire protection and prevention; and promotion of community involvement by recruiting, training and working with community volunteers.

**FY08**

- Review, maintain, and update the Customer Centered Strategic Plan to ensure it remains current and relevant for the future (\*Strategic Plan – Objective 1-A).
  - Develop a tracking system to monitor progress and status by July 2007.
  - Distribute the plan to ensure understanding and create unity among employees, department members, citizens, and policy makers by September 2007.
  - Review the plan and update goals, objectives and tasks quarterly and annually for consistency by October 2007.
  - Establish new objectives as needed by July 2007.
  - Monitor the results of plan accomplishment by December 2007.
  - Distribute periodic progress reports by December 2007.
- Schedule one public information event each quarter in FY08 to educate the public on response to emergencies; fire protection and prevention; and promotion of community involvement by recruiting, training and working with community volunteers.

**PERFORMANCE DATA:**

| Performance Measures               | Actual<br>FY 2004 | Actual<br>FY 2005 | Estimated<br>FY 2006 | Target<br>FY 2007 | Target<br>FY 2008 |
|------------------------------------|-------------------|-------------------|----------------------|-------------------|-------------------|
| New Volunteer Recruitment/Training | 300               | 300               | 300                  | 300               | 300               |
| State Fire Fund Grants             | 774198            | 780004            | 853908               | 937343            | 937343            |
| Volunteer Hours                    | 13124             | 11754             | 16652                | 16652             | 16652             |